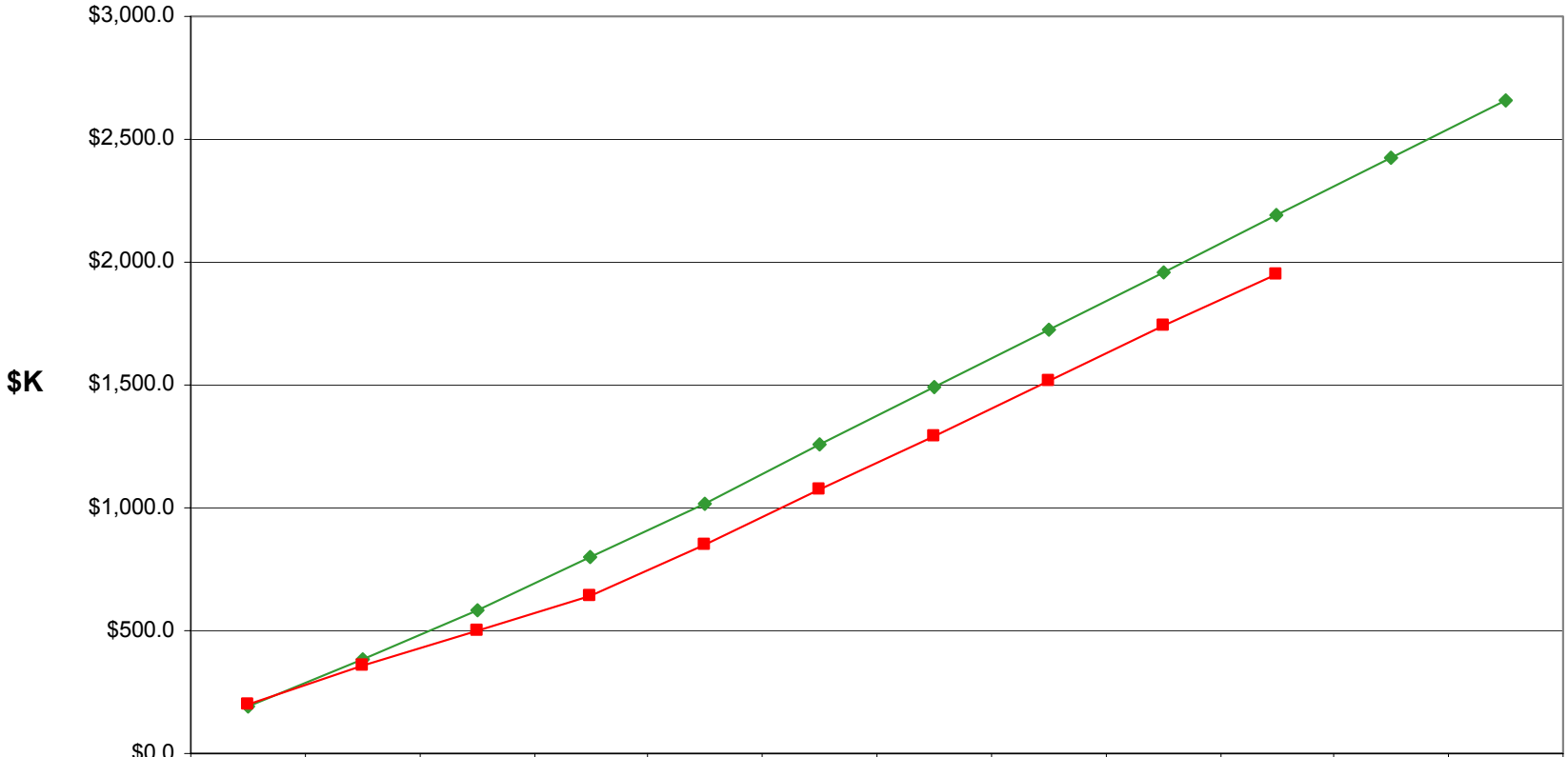
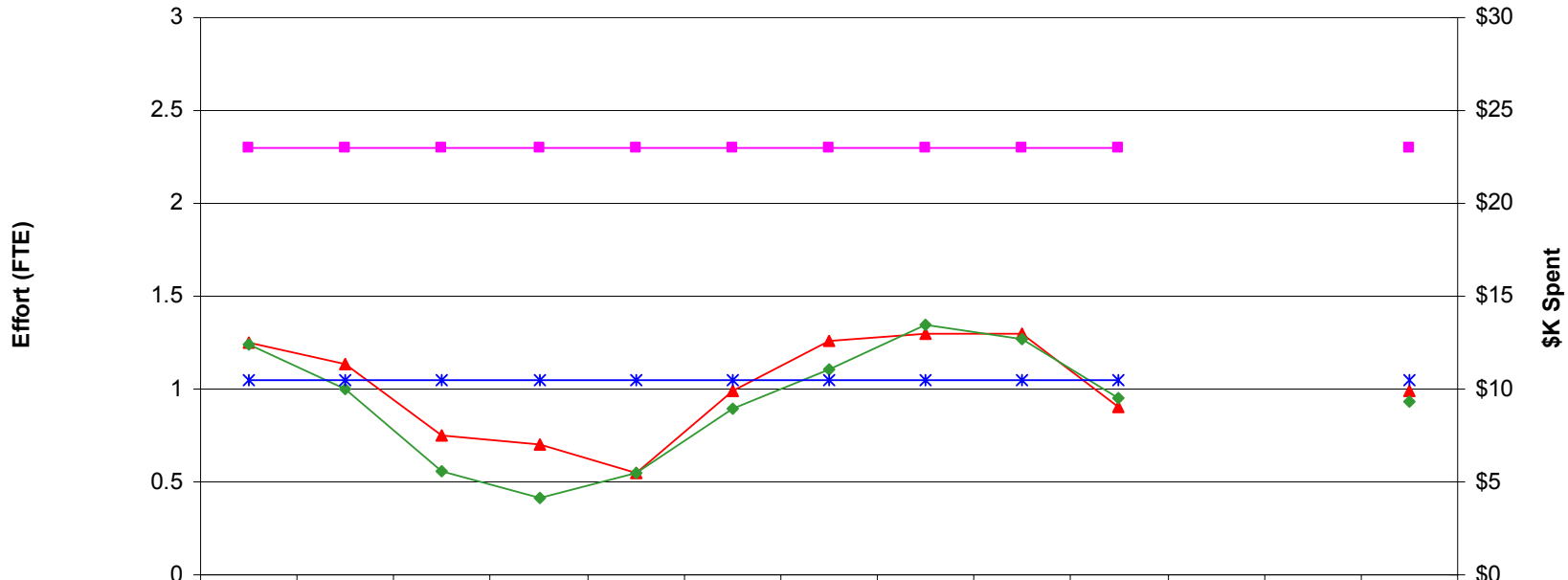
FY2003 Total External Funded Projects



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$189.3	$383.6	$585.9	$803.2	$1,020.5	$1,254.8	$1,489.1	$1,723.4	$1,957.7	$2,192.0	$2,426.3	$2,660.6
Total FYTD $K Actual	$203.3	$359.9	$503.8	$637.6	$850.1	$1,078.0	$1,291.3	$1,515.9	$1,743.1	$1,947.9		

Months

FY2003 Advanced Computing
Task Number = 50.07.03.01.01 Task Name = ADV-COMPUTG-OP

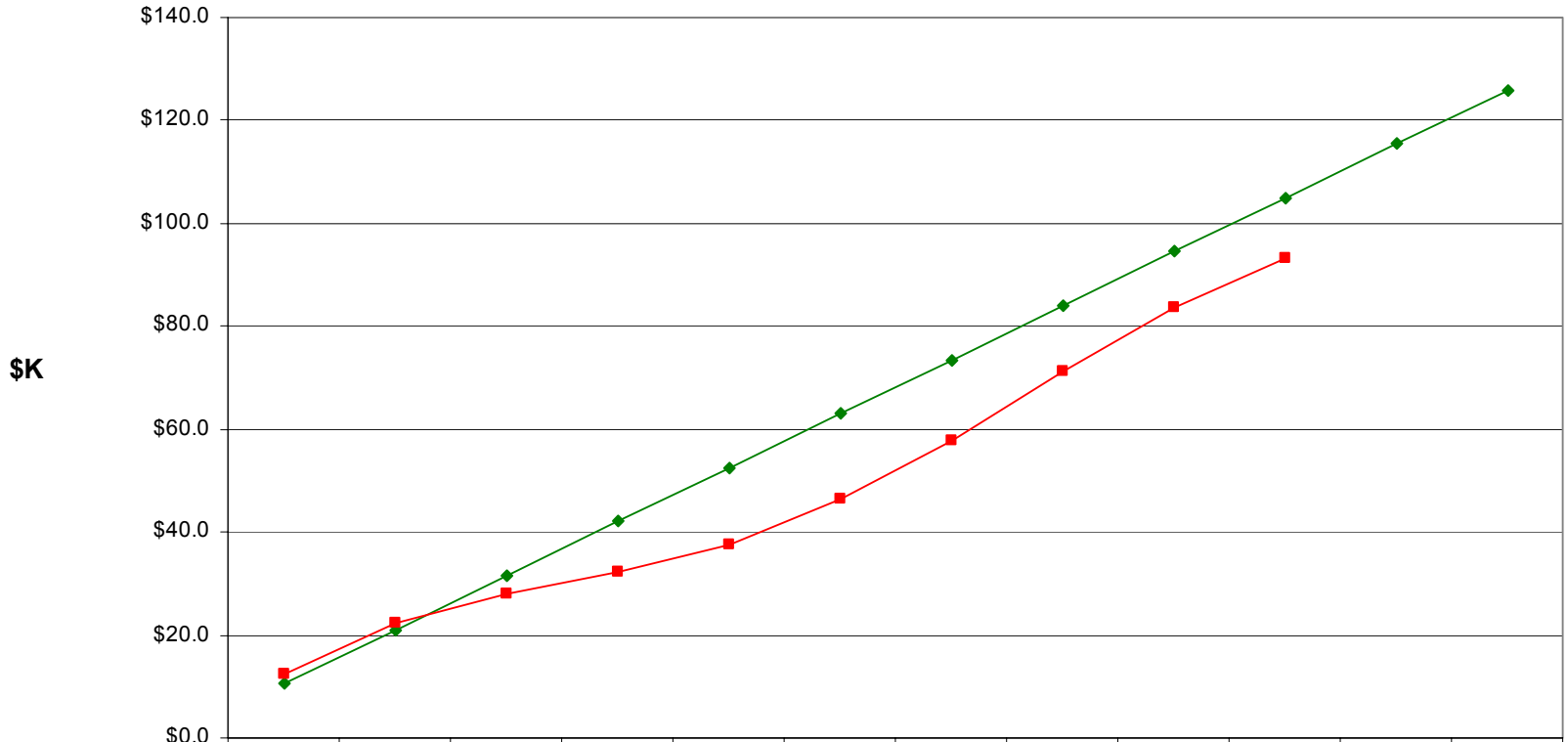


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	1.25	1.13	0.75	0.7	0.55	0.989	1.261	1.3	1.3	0.9			0.993
Expected FTE	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3			2.3
Monthly $K	$12.4	$10.0	$5.6	$4.1	$5.5	$8.9	$11.1	$13.5	$12.7	$9.5			$9.3
Total $K Expected	$10.5	$10.5	$10.5	$10.5	$10.5	$10.5	$10.5	$10.5	$10.5	$10.5			$10.5

Month

FY2003 Advanced Computing

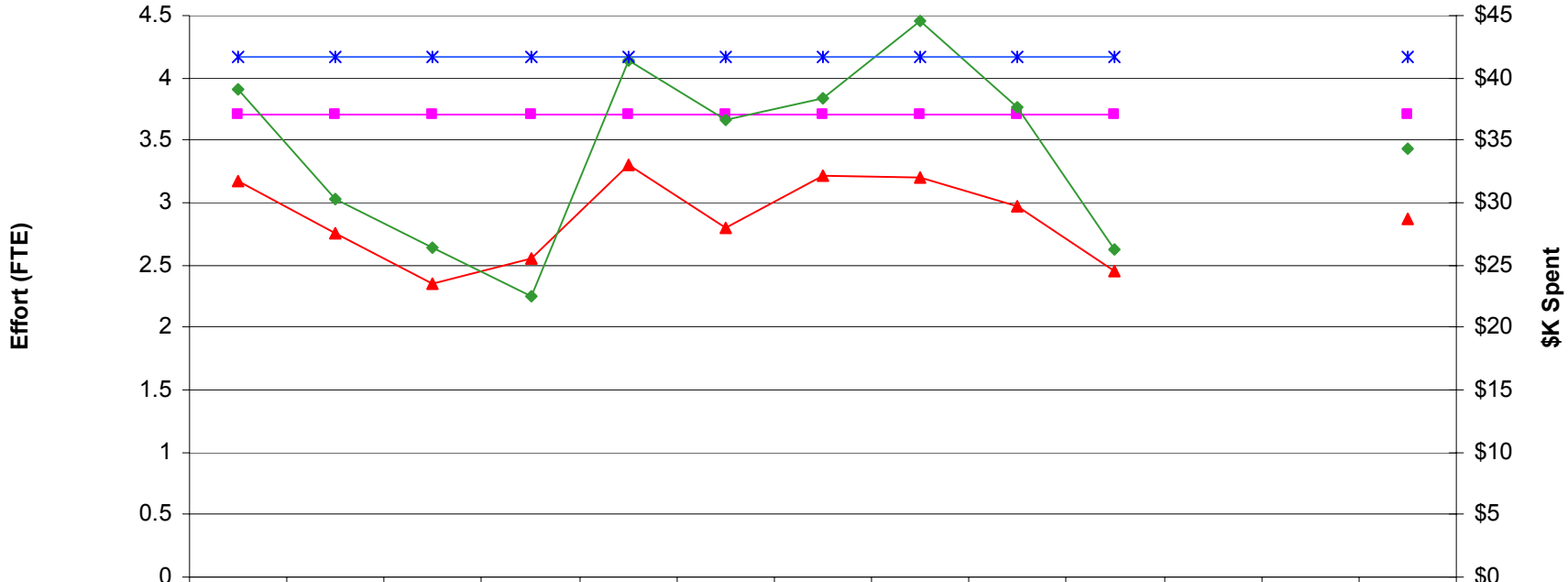
Task Number = 50.07.03.01.01 Task Name = ADV-COMPUTG-OP



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$10.5	$21.0	$31.5	$42.0	$52.5	$63.0	$73.5	$84.0	$94.5	$105.0	$115.5	$126.0
Total FYTD $K Actual	$12.4	$22.4	$28.0	$32.1	$37.6	$46.5	$57.6	$71.1	$83.8	$93.3		

Month

FY2003 Safeguards & Security
Task Number = 50.07.07.01 Task Name = SAFEGRDS-SECURTY-OP

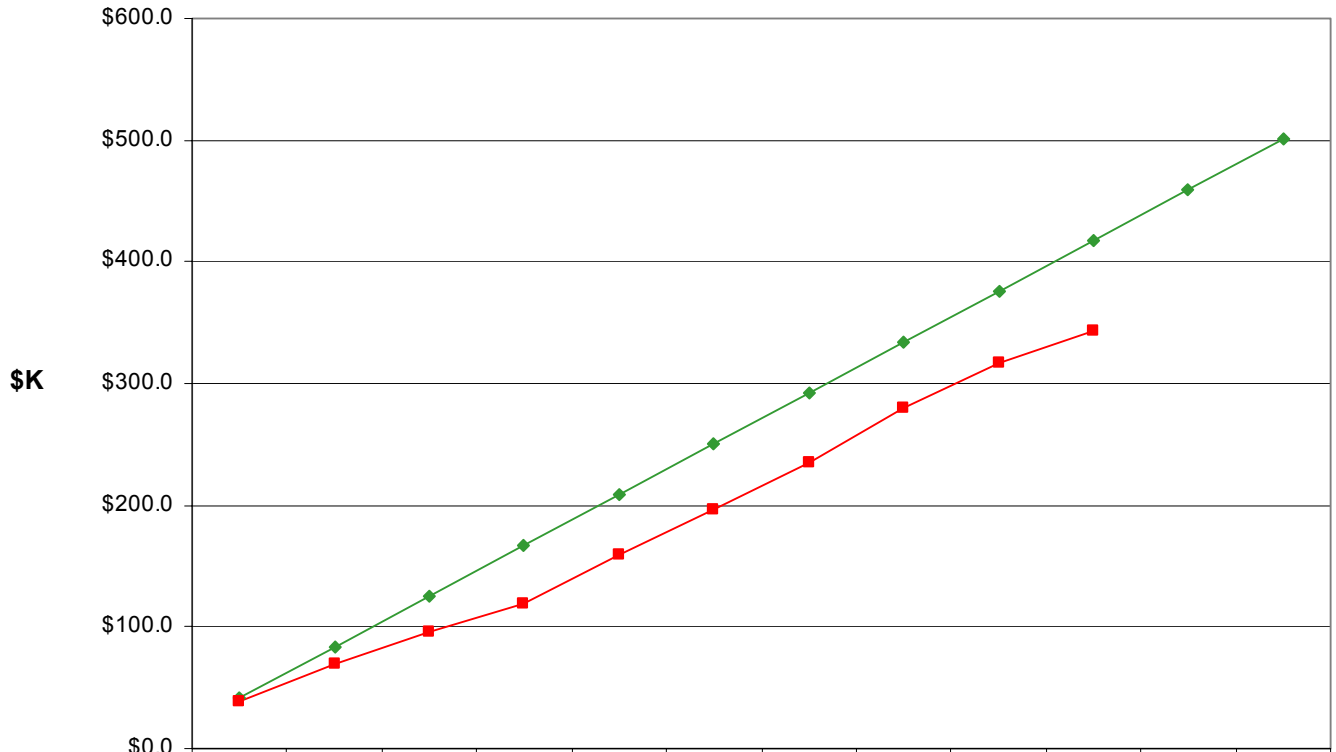


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	3.18	2.75	2.35	2.55	3.3	2.8	3.21	3.2	2.97	2.45			2.864
Expected FTE	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7			3.7
Monthly $K	$39.1	$30.3	$26.4	$22.5	$41.4	$36.7	$38.3	$44.5	$37.6	$26.2			$34.3
Total $K Expected	$41.7	$41.7	$41.7	$41.7	$41.7	$41.7	$41.7	$41.7	$41.7	$41.7			$41.7

Month

Computer Security & Safeguards

Task Number = 50.07.07.01 Task Name = SAFEGRDS-SECURTY-OP

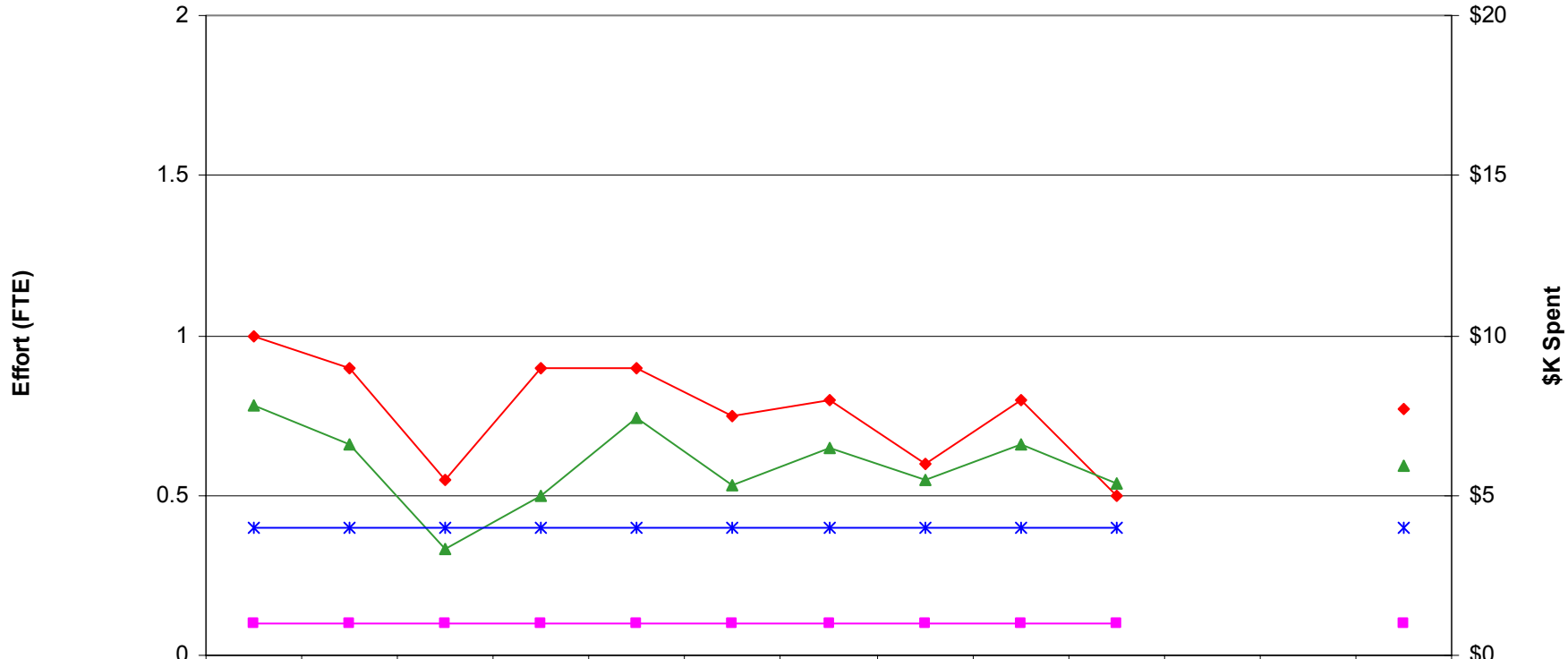


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$41.7	$83.4	$125.1	$166.8	$208.5	$250.2	$291.9	$333.6	$375.3	$417.0	$458.7	$500.4
Total FYTD $K Actual	$39.1	$69.4	$95.8	$118.3	$159.7	$196.4	$234.7	$279.2	$316.8	$343.0		

Months

FY2003 SRM

Task Number = 50.07.02.01.01 Task Name = SRM-KJ-OP

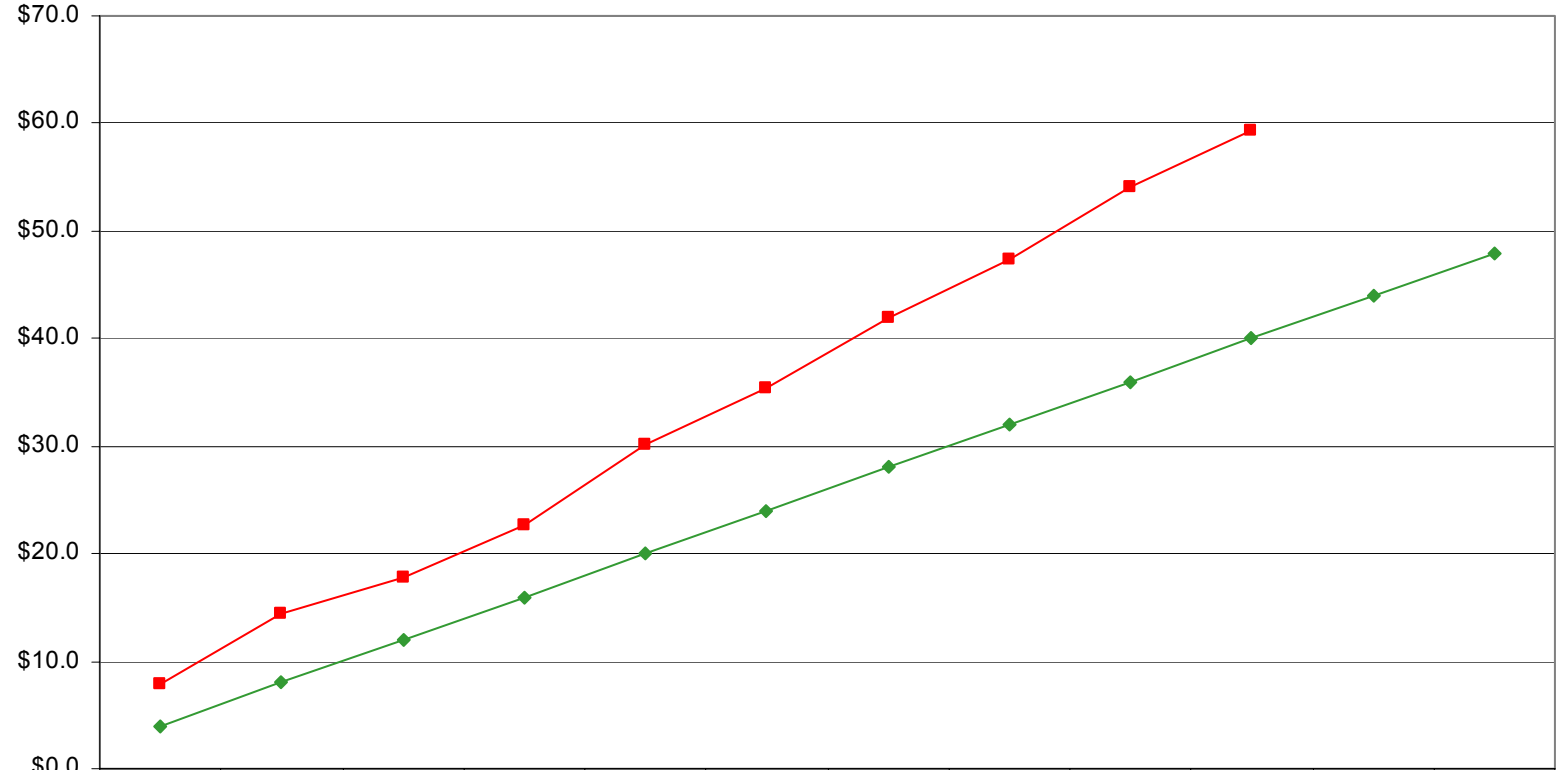


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	1	0.9	0.55	0.9	0.9	0.75	0.8	0.6	0.8	0.5			0.77
Expected FTE	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1			0.100
Monthly $K	$7.8	$6.6	$3.3	$5.0	$7.4	$5.3	$6.5	$5.5	$6.6	$5.4			$5.9
Total $K Expected	$4.0	$4.0	$4.0	$4.0	$4.0	$4.0	$4.0	$4.0	$4.0	$4.0			$4.0

Month

FY2003 SRM

Task Number = 50.07.02.01.01 Task Name = SRM-KJ-OP

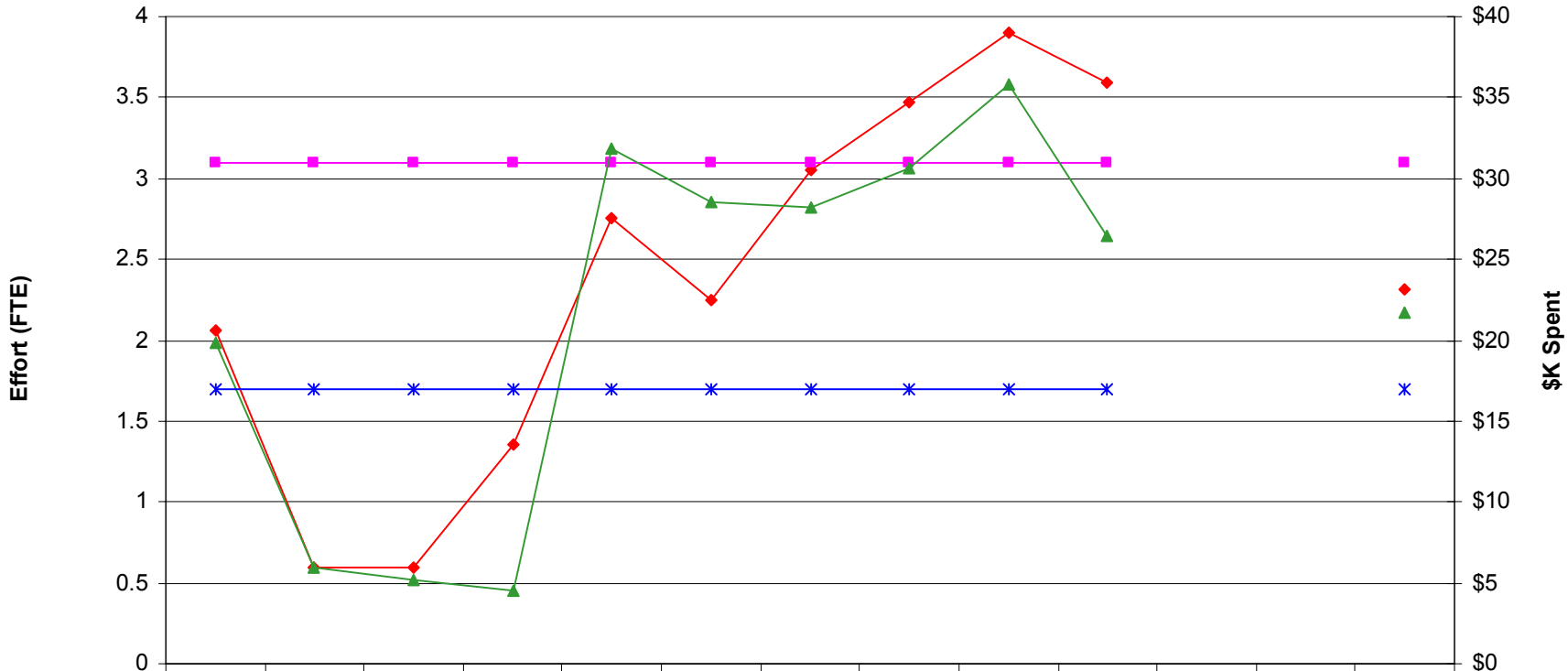


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$4.0	$8.0	$12.0	$16.0	$20.0	$24.0	$28.0	$32.0	$36.0	$40.0	$44.0	$48.0
Total FYTD $K Actual	$7.8	$14.4	$17.7	$22.7	$30.1	$35.4	$41.9	$47.4	$54.0	$59.4		

Month

FY2003 - Lattice QCD

Task Number = 50.07.04.01.01 Task Name = LAT-GAUGE-KA14-OP

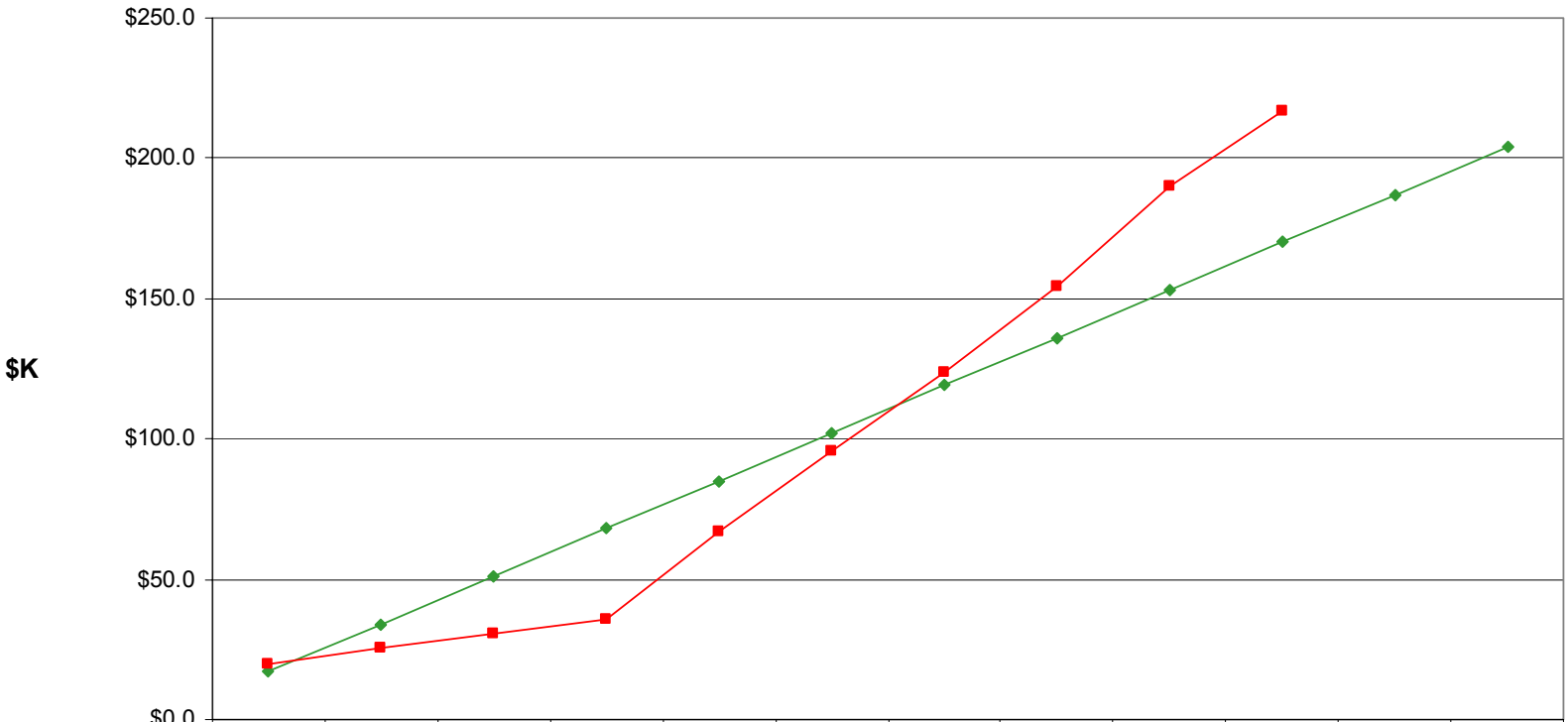


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	2.06	0.6	0.6	1.35	2.75	2.25	3.05	3.47	3.9	3.59			2.31
Expected FTE	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1			3.100
Monthly $K	$19.8	$5.9	$5.2	$4.5	$31.8	$28.5	$28.2	$30.6	$35.8	$26.5			$21.7
Total $K Expected	$17.0	$17.0	$17.0	$17.0	$17.0	$17.0	$17.0	$17.0	$17.0	$17.0			$17.0

Month

FY2003 - Lattice QCD

Task Number = 50.07.04.01.01 Task Name = LAT-GAUGE-KA14-OP

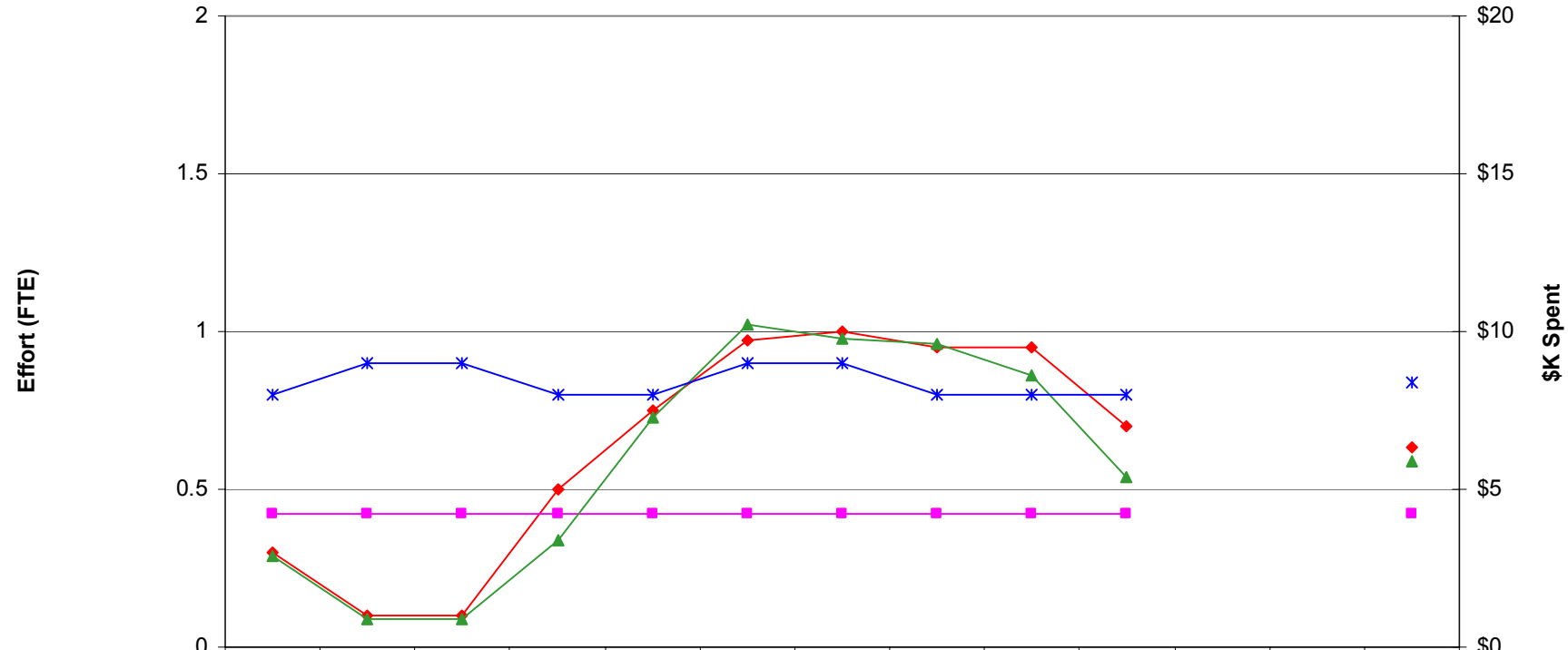


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$17.0	$34.0	$51.0	$68.0	$85.0	$102.0	$119.0	$136.0	$153.0	$170.0	$187.0	$204.0
Total FYTD $K Actual	$19.8	$25.7	$30.9	$35.4	$67.2	$95.7	$123.9	$154.5	$190.3	$216.8		

Month

FY2003 Network Monitoring

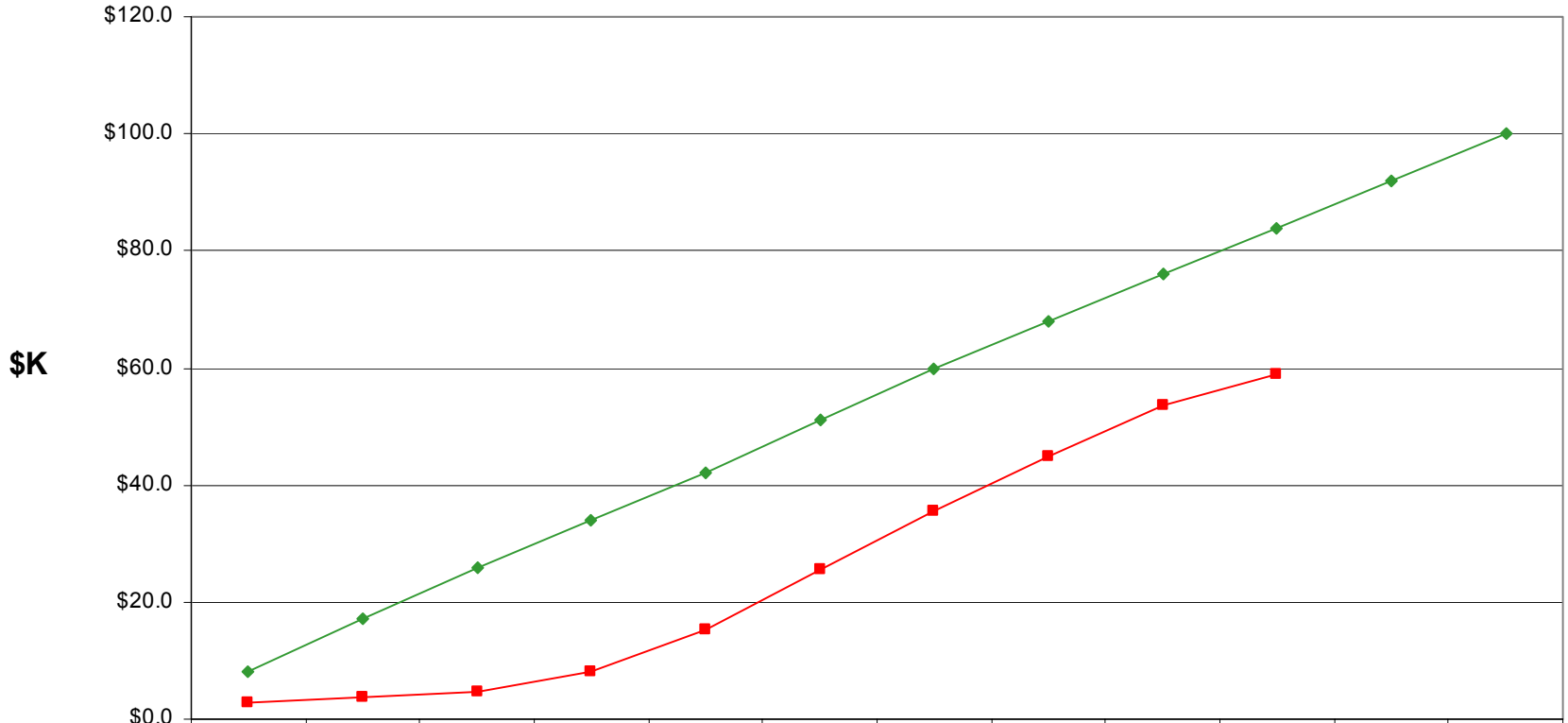
Task Number = 50.07.06.01 Task Name = NETWORK-MONITORNG-OP



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	0.3	0.1	0.1	0.5	0.75	0.97	1	0.95	0.95	0.7			0.63
Expected FTE	0.425	0.425	0.425	0.425	0.425	0.425	0.425	0.425	0.425	0.425			0.425
Monthly $K	$2.9	$0.9	$0.9	$3.4	$7.3	$10.2	$9.8	$9.6	$8.6	$5.4			$5.9
Total $K Expected	$8.0	$9.0	$9.0	$8.0	$8.0	$9.0	$9.0	$8.0	$8.0	$8.0			$8.4

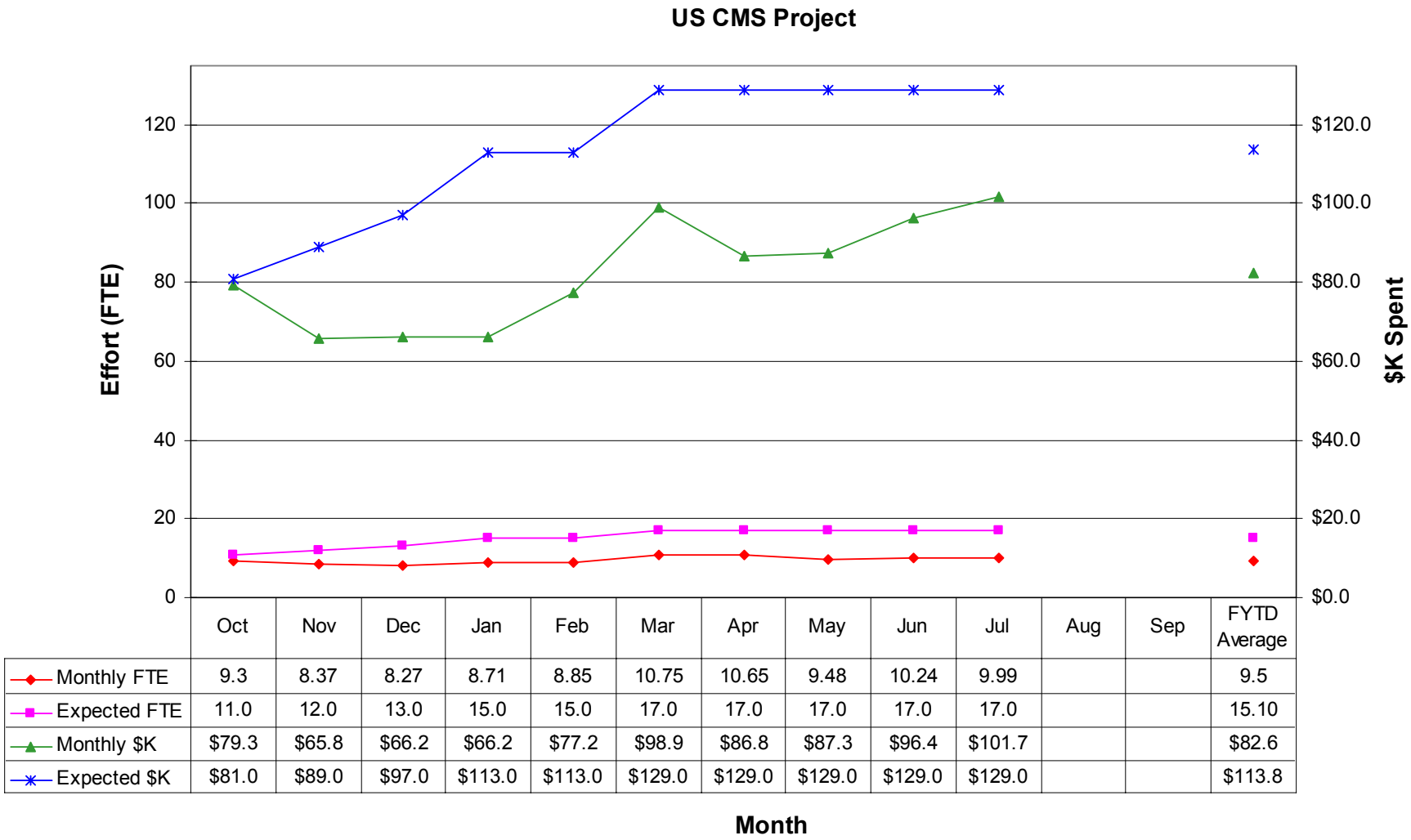
Month

FY2003 Network Monitoring
Task Number = 50.07.06.01 Task Name = NETWORK-MONITORNG-OP



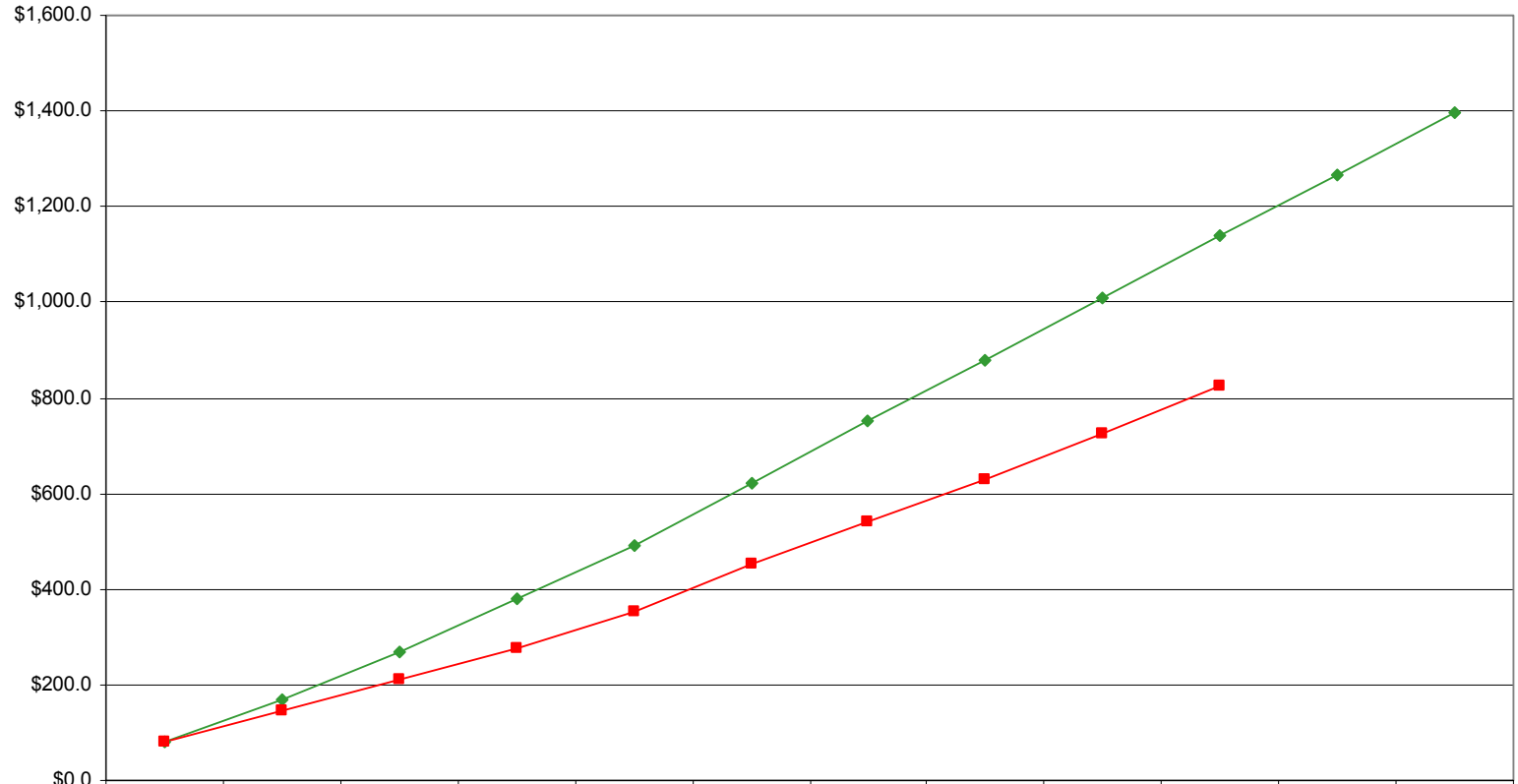
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$8.0	$17.0	$26.0	$34.0	$42.0	$51.0	$60.0	$68.0	$76.0	$84.0	$92.0	$100.0
Total FYTD $K Actual	$2.9	$3.8	$4.7	$8.1	$15.4	$25.6	$35.4	$45.0	$53.6	$59.0		

Month



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	9.3	8.37	8.27	8.71	8.85	10.75	10.65	9.48	10.24	9.99			9.5
Expected FTE	11.0	12.0	13.0	15.0	15.0	17.0	17.0	17.0	17.0	17.0			15.10
Monthly $K	$79.3	$65.8	$66.2	$66.2	$77.2	$98.9	$86.8	$87.3	$96.4	$101.7			$82.6
Expected $K	$81.0	$89.0	$97.0	$113.0	$113.0	$129.0	$129.0	$129.0	$129.0	$129.0			$113.8

FY2003 US CMS Project

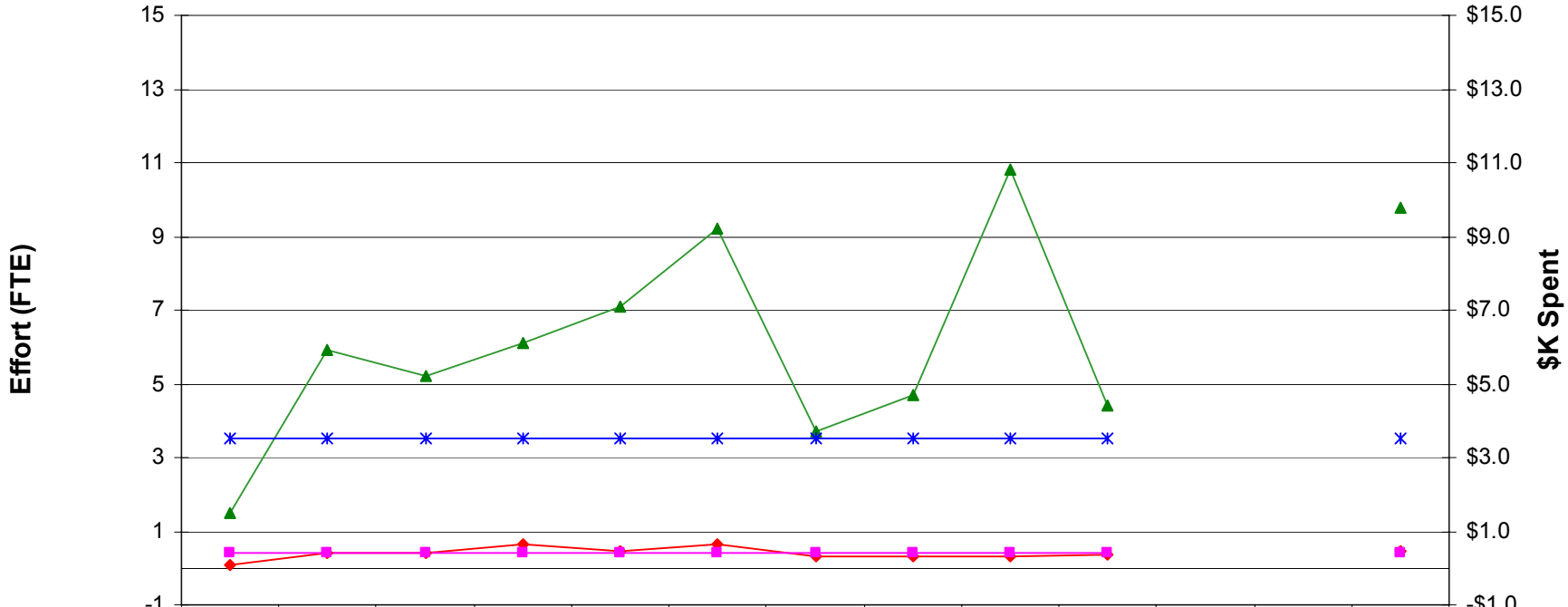


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$81.0	$170.0	$267.0	$380.0	$493.0	$622.0	$751.0	$880.0	$1,009.0	$1,138.0	$1,267.0	$1,396.0
Total FYTD $K Actual	$79.3	$145.1	$211.3	$277.5	$354.7	$453.6	$540.4	$627.7	$724.1	$825.8		

Month

PPDG - Project

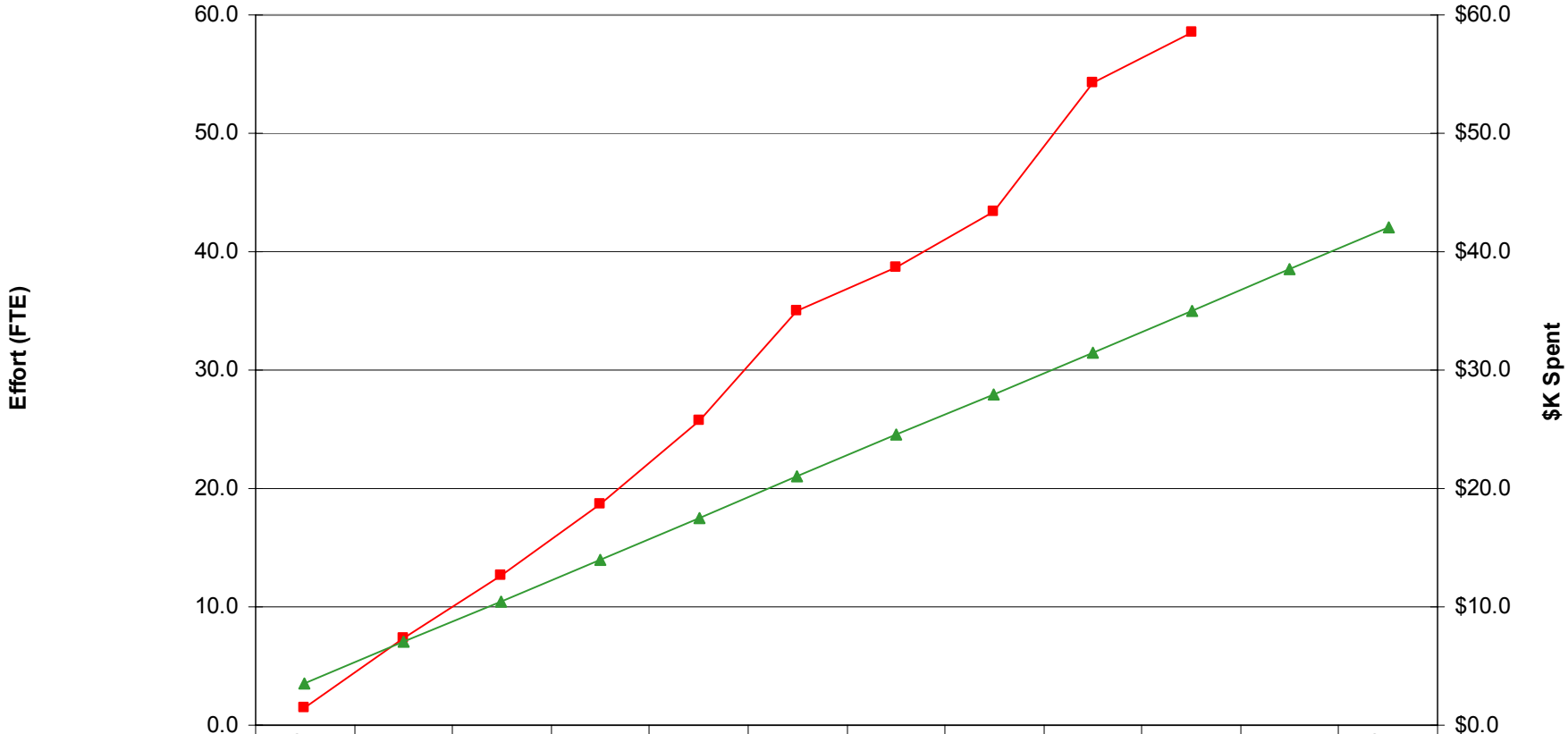
Task Number = 50.07.01.01.01 Task Name = PPDG-CEP-OP



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Monthly FTE	0.1	0.4	0.4	0.65	0.45	0.65	0.3	0.3	0.3	0.35			0.44
Expected FTE	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4			0.400
Monthly $K	$1.5	$5.9	$5.2	$6.1	$7.1	$9.2	$3.7	$4.7	$10.8	$4.4			$9.8
Expected $K	$3.5	$3.5	$3.5	$3.5	$3.5	$3.5	$3.5	$3.5	$3.5	$3.5			$3.5

Month

PPDG - Project
Task Number = 50.07.01.01.01 Task Name = PPDG-CEP-OP

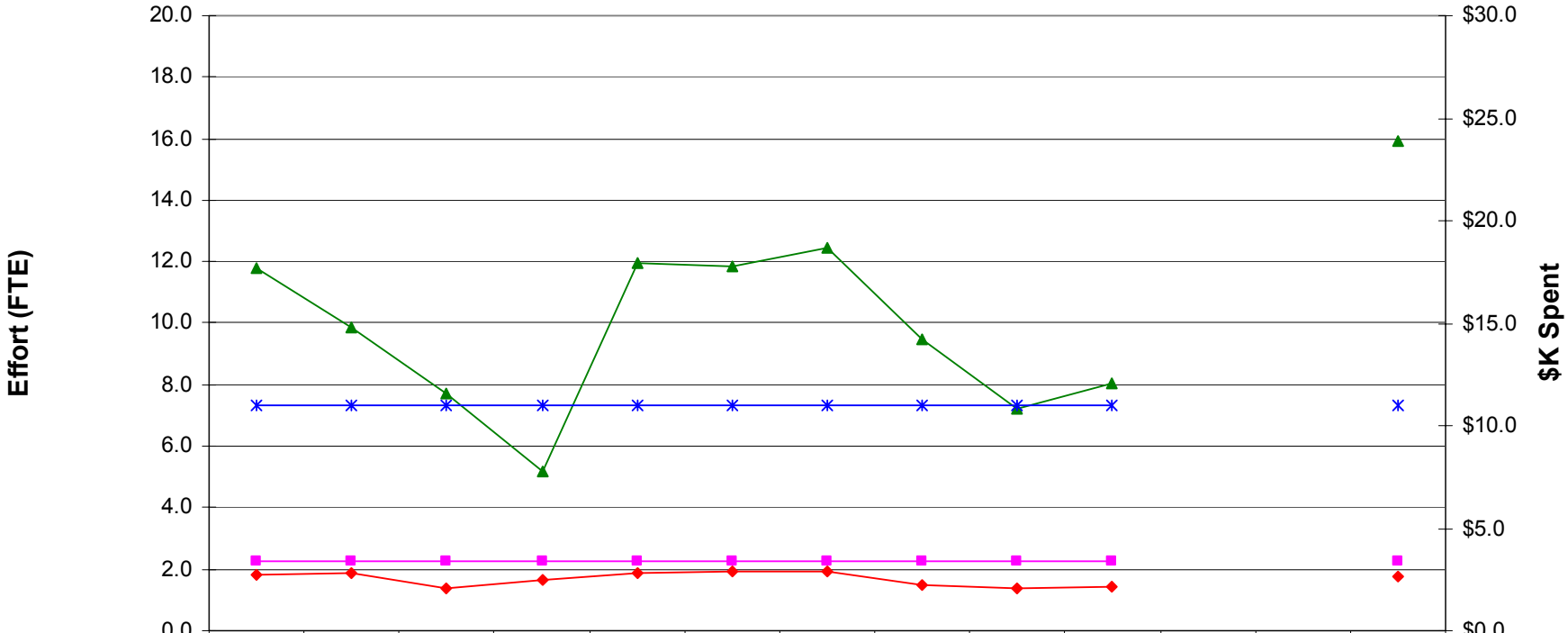


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Actual	$1.5	$7.4	$12.6	$18.7	$25.8	$35.0	$38.7	$43.4	$54.2	$58.6		
Total FYTD $K Expected	$3.5	$7.0	$10.5	$14.0	$17.5	$21.0	$24.5	$28.0	$31.5	$35.0	$38.5	$42.0

Month

PPDG - D0

Task Number = 50.07.01.01.02 Task Name = PPDG-D0-OP

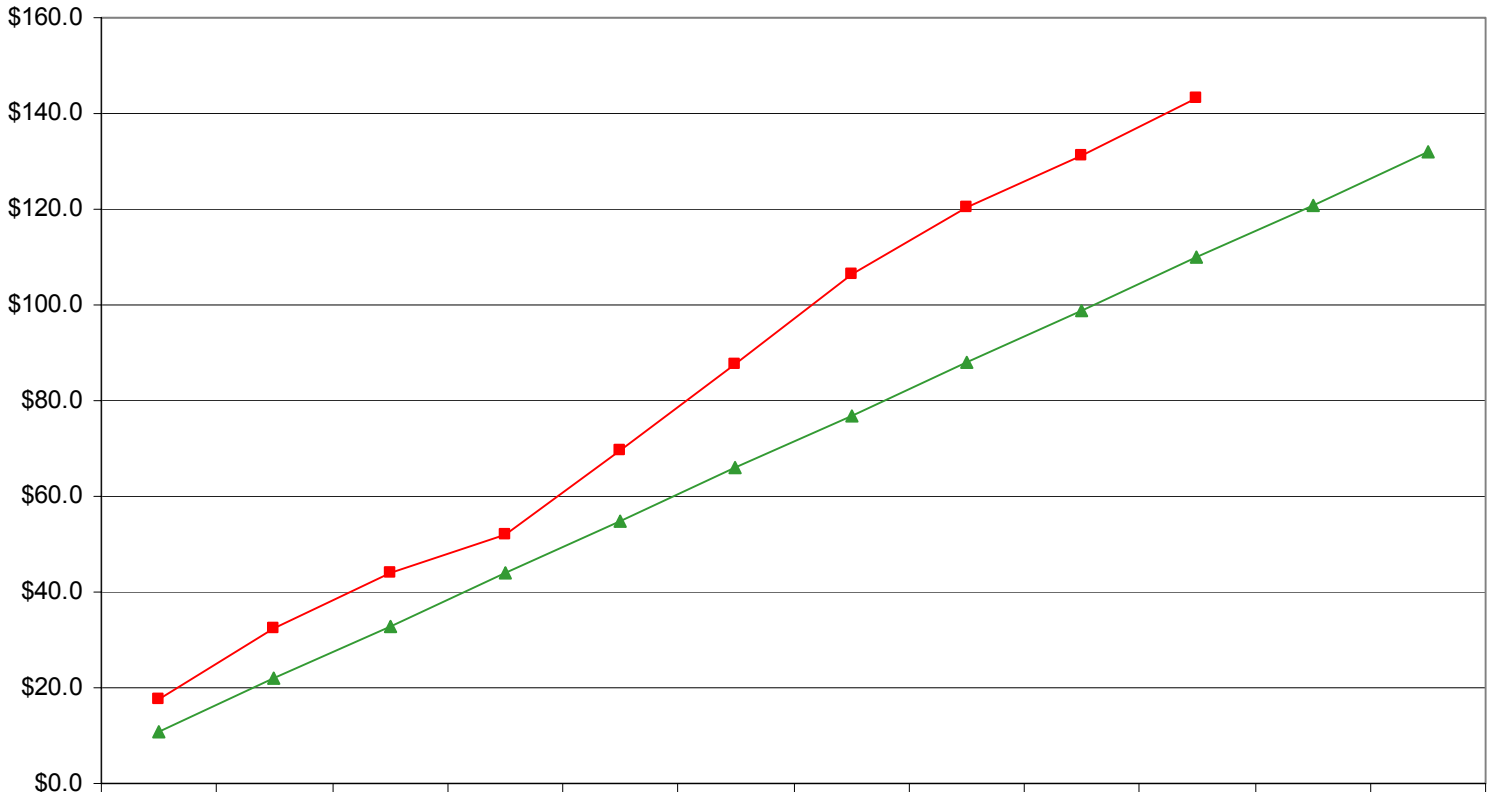


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Monthly FTE	1.8	1.85	1.4	1.65	1.85	1.95	1.95	1.5	1.35	1.46			1.75
Expected FTE	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25			2.250
Monthly $K	$17.7	$14.8	$11.6	$7.8	$17.9	$17.8	$18.7	$14.2	$10.8	$12.1			$23.9
Expected $K	$11.0	$11.0	$11.0	$11.0	$11.0	$11.0	$11.0	$11.0	$11.0	$11.0			$11.0

Month

PPDG - D0

Task Number = 50.07.01.01.02 Task Name = PPDG-D0-OP

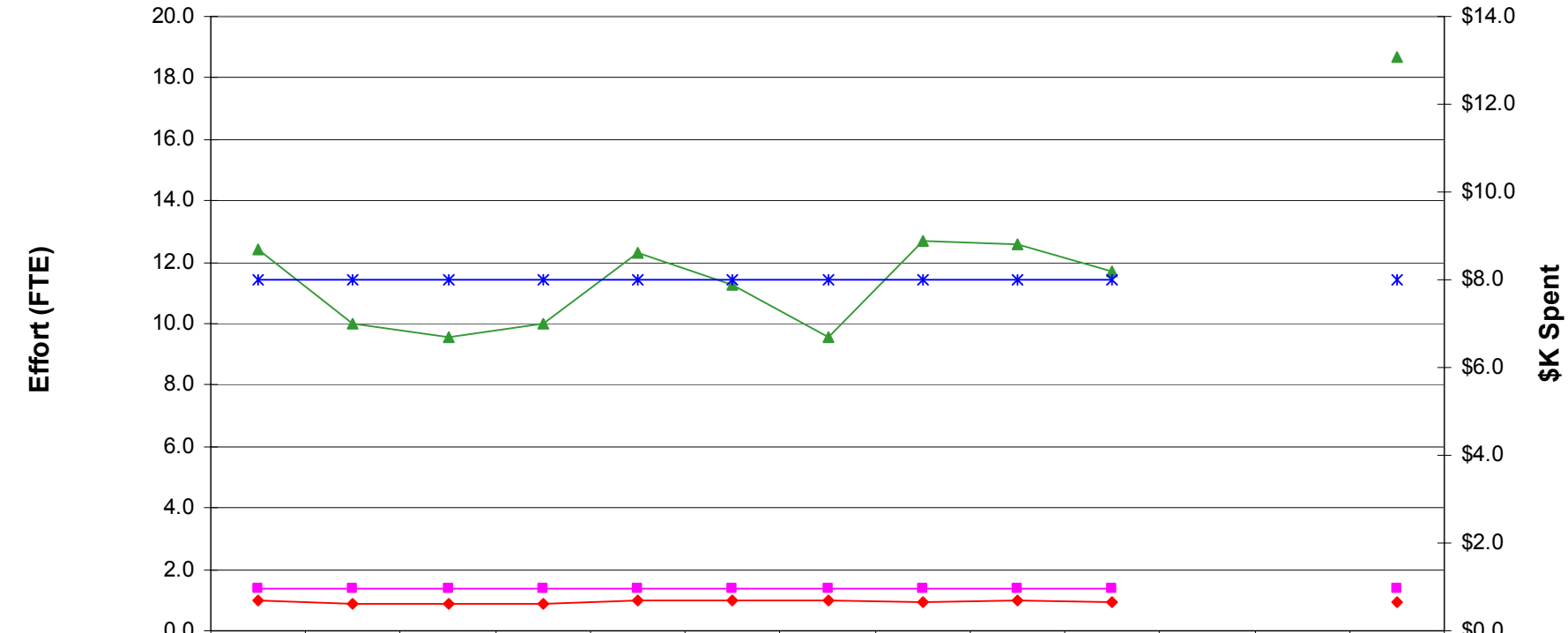


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Actual	$17.7	$32.5	$44.1	$51.9	$69.8	$87.6	$106.3	$120.5	$131.3	$143.4		
Total FYTD $K Expected	$11.0	$22.0	$33.0	$44.0	$55.0	$66.0	$77.0	$88.0	$99.0	$110.0	$121.0	$132.0

Month

PPDG - CMS

Task Number = 50.07.01.01.03 Task Name = PPDG-CMS-OP



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Monthly FTE	1	0.9	0.9	0.9	1	1	1	0.95	1	0.95			0.95
Expected FTE	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35			1.350
Monthly $K	$8.7	$7.0	$6.7	$7.0	$8.6	$7.9	$6.7	$8.9	$8.8	$8.2			$13.1
Expected $K	$8.0	$8.0	$8.0	$8.0	$8.0	$8.0	$8.0	$8.0	$8.0	$8.0			$8.0

Month

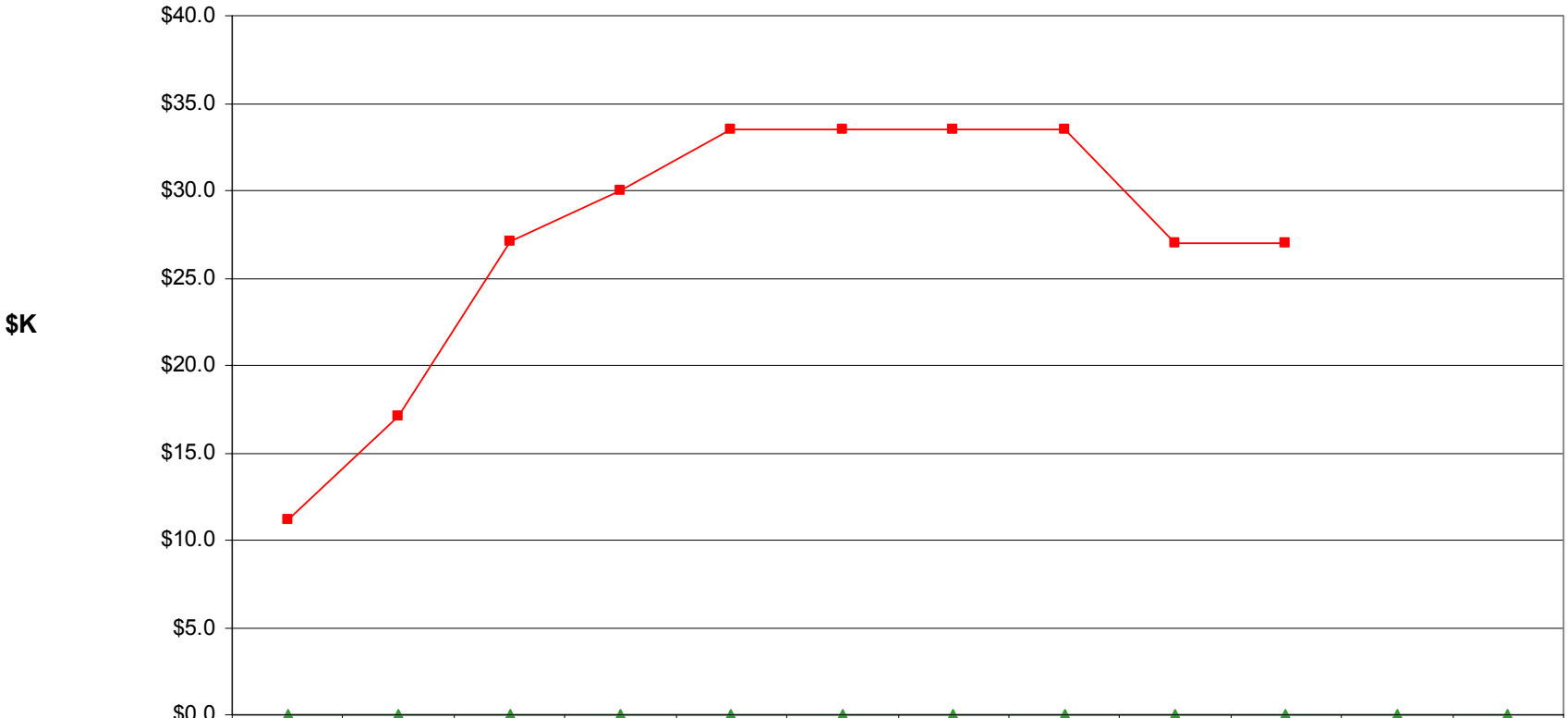
FY2003 PPDG - CMS
Task Number = 50.07.01.01.03 Task Name = PPDG-CMS-OP

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Actual	$8.7	$15.7	$22.4	$29.4	$38.0	$45.9	$52.6	$61.5	$70.3	$78.5		
Total FYTD $K Expected	$8.0	$16.0	$24.0	$32.0	$40.0	$48.0	$56.0	$64.0	$72.0	$80.0	$88.0	$96.0

Month

FY2003 PPDG - Site AAA

Task Number = 50.07.01.01.05 Task Name = PPDG-SITE-AAA-OP

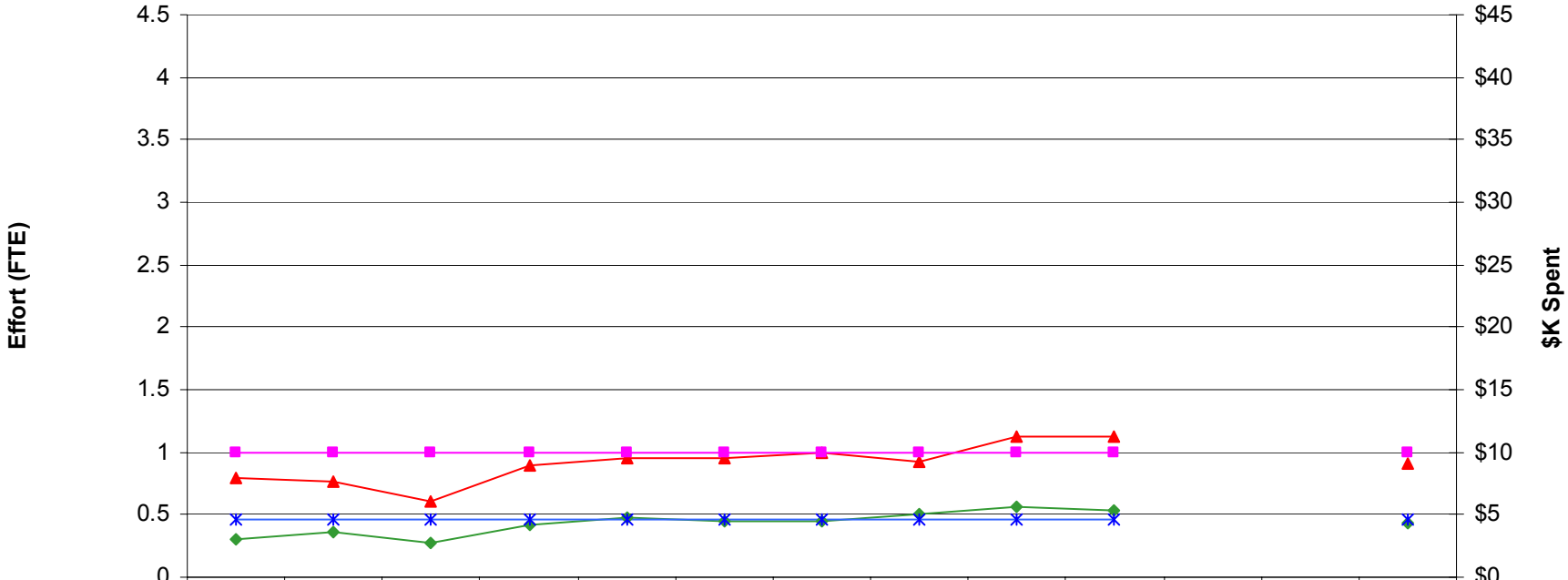


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Actual	$11.2	$17.1	$27.1	$30.0	$33.5	$33.5	$33.5	$33.5	$27.0	$27.0		
Total FYTD $K Expected	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0

Month

FY2003 HEPIC

Task Number = 50.07.05.01.01 Task Name = HEPIC-DOEWEB-OP

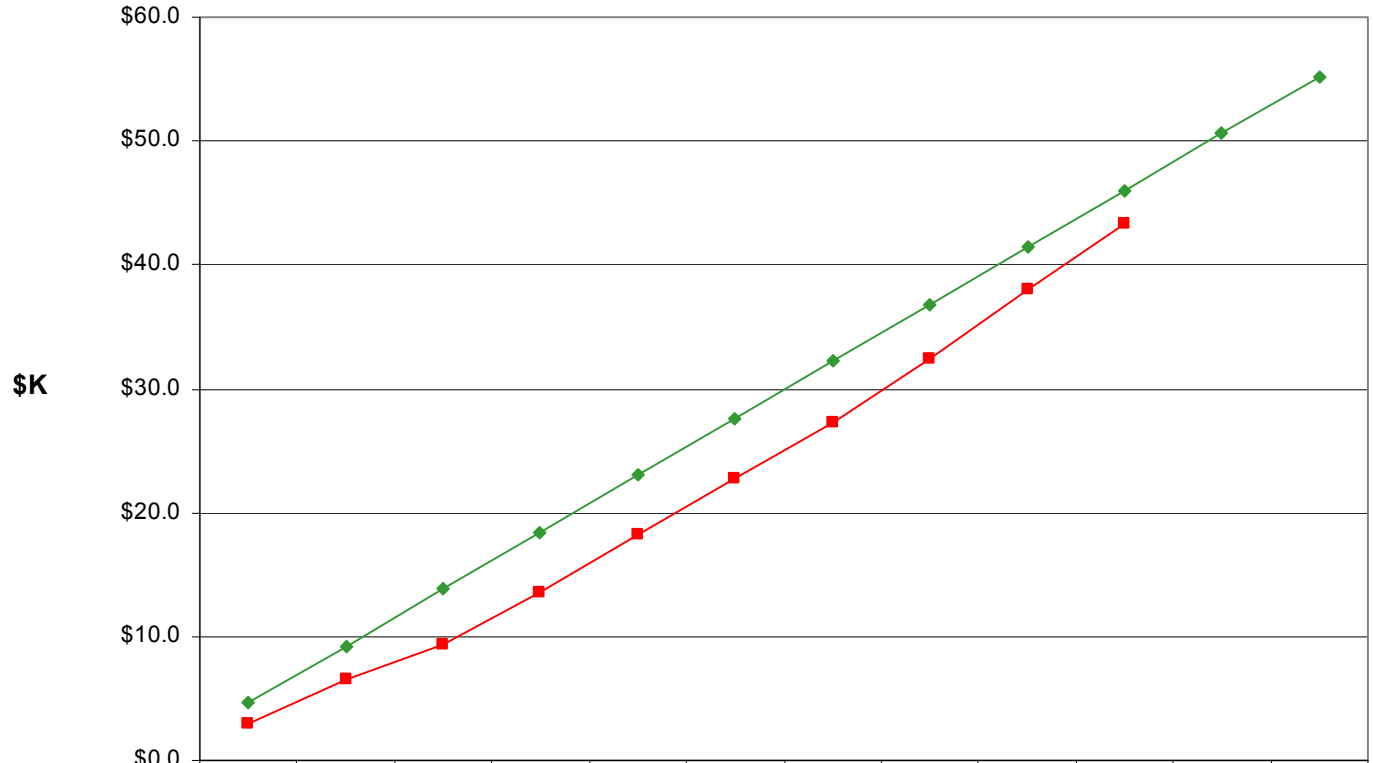


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	FYTD Average
Monthly FTE	0.8	0.76	0.6	0.9	0.95	0.95	1	0.92	1.13	1.13			0.914
Expected FTE	1	1	1	1	1	1	1	1	1	1			1.000
Monthly $K	$3.0	$3.6	$2.8	$4.2	$4.7	$4.5	$4.5	$5.1	$5.6	$5.4			$4.3
Total $K Expected	$4.6	$4.6	$4.6	$4.6	$4.6	$4.6	$4.6	$4.6	$4.6	$4.6			$4.6

Month

FY2003 HEPIC

Task Number = 50.07.05.01.01 Task Name = HEPIC-DOEWEB-OP



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total FYTD $K Expected	$4.6	$9.2	$13.8	$18.4	$23.0	$27.6	$32.2	$36.8	$41.4	$46.0	$50.6	$55.2
Total FYTD $K Actual	$3.0	$6.6	$9.4	$13.6	$18.3	$22.8	$27.3	$32.4	$38.0	$43.4		

Months